

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,554	\$5,303	4.7%
Substitutes	\$93	\$120	-22.4%
Instructional Parapros	\$460	\$482	-4.7%
Pupil-Use Technology	\$54	\$49	9.1%
Instructional Materials	\$159	\$162	-2.1%
Total	\$6,319	\$6,116	3.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$187	\$160	16.6%
Library & Media	\$148	\$139	6.6%
Extracurricular	\$111	\$93	19.5%
Student Health/Services	\$118	\$110	6.9%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$35	\$56	-37.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$60	\$55	10.7%
Therapists, Psychologists	\$395	\$456	-13.4%
Total	\$1,054	\$1,069	-1.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$83	\$60	38.7%
Food Service	\$268	\$261	3.0%
Safety	\$82	\$71	16.3%
Building Upkeep	\$652	\$617	5.6%
Data Processing	\$26	\$28	-7.7%
Business Operations	\$152	\$91	66.7%
Total	\$1,264	\$1,128	12.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$347	\$346	0.2%
School Office	\$185	\$145	27.0%
Deputies & Administrators	\$42	\$49	-13.8%
Superintendent & Board	\$106	\$116	-8.7%
Legal	\$13	\$17	-20.9%
Total	\$693	\$674	2.9%

#2a Total Expenditures

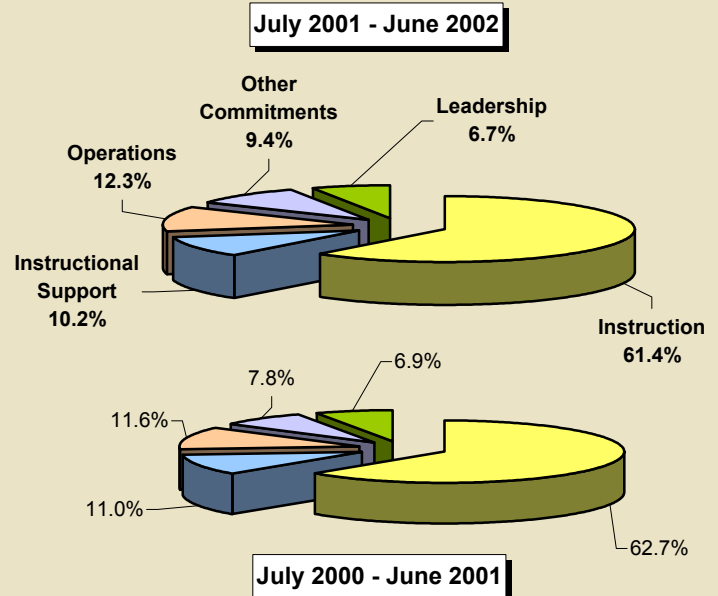
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$35,172,865
District Enrollment (ADM):	3,415
District Per Pupil:	\$10,300

July 2000 - June 2001

Expenditures:	\$34,233,822
District Enrollment (ADM):	3,511
District Per Pupil:	\$9,750



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$22	\$10	113.8%
Pass-Throughs	\$928	\$737	25.9%
Retiree Benefits	\$21	\$17	22.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$970	\$764	27.0%